

## Environmental and Public Protection

### Public Service Commission

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
<b>SOURCE OF FUNDS</b>					
<b>General Fund</b>					
Regular Appropriation	11,409,800	12,517,000	13,053,200	12,624,800	13,006,000
Continuing Appropriation	2,261,700	2,261,600	2,261,600		
Salary Compensation Fund	158,800				
Base Deduction	-5,273,000				
<b>Total General Fund</b>	8,557,300	14,778,600	15,314,800	12,624,800	13,006,000
<b>Restricted Funds</b>					
Balance Forward	293,400	293,400	293,400	293,400	293,400
Current Receipts	1,024,000	850,000	850,000	850,000	850,000
<b>Total Restricted Funds</b>	1,317,400	1,143,400	1,143,400	1,143,400	1,143,400
<b>Federal Funds</b>					
Balance Forward	342,200	342,200	342,200	392,800	411,000
Current Receipts	257,300	254,200	265,700	234,200	244,400
<b>Total Federal Funds</b>	599,500	596,400	607,900	627,000	655,400
<b>TOTAL SOURCE OF FUNDS</b>	10,474,200	16,518,400	17,066,100	14,395,200	14,804,800
<b>EXPENDITURES BY CLASS</b>					
Personnel Cost	8,040,000	10,391,600	10,927,400	9,869,400	10,128,900
Operating Expenses	1,090,800	2,585,400	2,615,700	3,177,200	3,319,800
Debt Service	589,000	589,000	589,000	589,000	589,000
Capital Outlay	68,200	55,200	36,800	55,200	36,800
<b>TOTAL EXPENDITURES</b>	9,788,000	13,621,200	14,168,900	13,690,800	14,074,500
<b>EXPENDITURES BY FUND SOURCE</b>					
General Fund	8,557,300	12,517,000	13,053,200	12,624,800	13,006,200
Restricted Funds	1,024,000	850,000	850,000	850,000	850,000
Federal Funds	206,700	254,200	265,700	216,000	218,300
<b>TOTAL EXPENDITURES</b>	9,788,000	13,621,200	14,168,900	13,690,800	14,074,500
<b>EXPENDITURES BY UNIT</b>					
Commission Operations	4,127,600	6,361,100	6,544,200	7,028,000	7,257,200
Financial Analysis	1,868,600	2,334,200	2,465,400	2,113,100	2,169,500
Engineering	1,352,700	1,800,900	1,893,600	1,662,800	1,717,600
Division of Filings	1,568,600	2,037,200	2,131,400	1,875,400	1,905,900
Consumer Services	457,600	579,300	602,900	538,500	544,800
Gas Pipeline Safety	412,900	508,500	531,400	473,000	479,500
<b>TOTAL EXPENDITURES</b>	9,788,000	13,621,200	14,168,900	13,690,800	14,074,500

The Public Service Commission, pursuant to KRS Chapter 278, regulates the intrastate rates and services of over 500 investor-owned electric, natural gas, telephone, water and sewage utilities, rural electric and telephone cooperatives, and water districts. The three-member Commission performs its regulatory functions through written orders following adjudicative and rulemaking procedures outlined in statute. The Commission is an independent agency attached to the Department for Public Protection for administrative purposes only.

The Commission's goal is to ensure that every utility charges fair, just, and reasonable rates for the services rendered and that those services are adequate and efficient.

The agency is funded by an assessment of all utilities under the Commission's jurisdiction based on the annual gross intrastate revenues.

The Commission staff is organized into the Divisions of Consumer Services, Filings, Engineering, Financial Analysis and Gas Pipeline Safety.

### **Policy**

Notwithstanding KRS 278.150(3), \$5,273,000 in fiscal year 2006 shall lapse to the credit of the General Fund.